PI and PI owner and Month organised by Service Area		Actual	Target	Int.	Comments

Housing Management

AH211 Average days to re-let all housing stock
Anita Goddard

		Actual	Target	Int.	
	Apr	16	17	25	A small level of fluctuation within the year is normal. At this stage there are no clear underlying causes for the increase seen in May and June; however we are aware that we have had an increase in voids that require significant works during the early part of the year and will continue to monitor this trend going forward.
	May	19	17	25	
	Jun	20	17	25	

Housing Advice

AH203, AH208, AH212 Associated Risk - STR10 Increase in cost of managing homlessness

AH203 Number of households in temporary accommodation
Susan Carter/Heather Wood

	Jun	59	50	60	Figure remains consistent with last quarter (60) and compares with 65 in Q1 of 2016/17. This is higher than target largely due to difficult private rented sector and high levels of homelessness over the past year.

AH208 Number of households helped to prevent homelessness
Susan Carter/Heather Wood

	Jun	57	30	27	Excellent prevention figures achieved for this quarter, up from 39 last quarter and 24 in Q1 of 2016/17. A high proportion of preventions were due to offers via the housing register and assistance accessing the private rented sector.

AH212 £s spent on Bed and Breakfast accommodation (cumulative)
Susan Carter/Heather Wood

> Line chart will be included later in the year once additional results are available.

	Apr	0	974	1150	
	May	0	1952	2300	
	Jun	240	2926	3450	

Landlord Services

AH204 % tenants satisfied with responsive repairs
Anita Goddard

	Jun	96.2	97	92	The Q1 result of 96.2% is provisional, based on responses received and loaded onto the system to date. As such, there may be up to +/-2% variance once all responses in relation to jobs undertaken in Q1 are received and accounted for. Any change from this result will be reported in the next quarterly position report.

The final result from Q4 of 2016/17 was 95.7%. This figure has decreased from the 97.6% originally reported during the end of year performance report. As shown in the line chart to the left, recent performance has been consistent, achieving levels above 95% in each of the quarters over the past year. Although this is below the 97% target, satisfaction remains high, and compares with a median figure of 95.15% amongst the 26 organisations that submitted data to the Housemark benchmarking club for Q4 of 2016/17.

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
Contact Centre				

CC303 % total calls to the Contact Centre handled
Dawn Graham

CC303, CC307, CC305 - Associated Risk - STR11 Business Improvement and Efficiency, Development Control Improvement, Working Smarter and Commercialisation Programmes

	Actual	Target	Int.
Apr	86.6	85	80
May	86.1	85	80
Jun	92.2	85	80

CC307 Average call answer time (seconds)
Dawn Graham

	Actual	Target	Int.
Apr	121	120	180
May	119	120	180
Jun	72	120	180

Corporate Services

CC305 % of formal complaint responses sent within timescale (all SCDC)
Rachael Fox-Jackson

	Actual	Target	Int.
Jun	71	80	70

Down from 85% in the previous quarter, but up from 54% in Q1 of 2016/17. An Action Learning Group review of the council's complaints processes and procedures presented its findings to EMT in July and will be making further recommendations detailing how improvments can be made.

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	

Waste Services

ES418 % of household waste sent for reuse, recycling and composting (cumulative)

Jane Hunt

Line chart will be included later in the year once additional results are available.

| | Jun | 52.3 | 50 | |

This result is provisional only. There is a time-lag on confirmation as we rely on external provision.

ES408 % of bins collected on schedule (SSWS)

Jane Hunt

Past 12 months

	Apr	98.20	99.50	
	May	98.96	99.50	
	Jun	98.71	99.50	

Targets confirmed by Shared Waste Board. Interventions to be confirmed.

98.71% of bins were collected on schedule during Q1. Of the 2,004,009 planned collections we did not collect 25,855. This target has been impacted heavily by our introduction of new domestic collection days. In recent weeks this has routinely been above 99%.

Environ. Health & Licensing

ES406 % major non-compliances resolved (in rolling year)

Myles Bebbington

Past 12 months

| | Jun | 80 | 90 | 80 |

Four outstanding incidents across the rolling year. Of these, two are associated with one particular establishment which is due for compliance in August, whilst the remaining two have since been resolved.

ES401 % business satisfaction with regulation service

Myles Bebbington

Past 12 months

| | Jun | 82.9 | 90 | 80 |

29 of 35 (82.9%) responses indicated satisfaction in Q1, compared with 42 of 48 (87.5%) last quarter. Whilst this is a reduction, analysis of results and sample sizes shows that the reduction is not of great enough significance to be able to attribute this to a genuine reduction in satisfaction between the two quarters. The same can also be said when comparing the most recent result with the 2016/17 quarter 3 result when 33 of 35 (94.3%) indicated satisfaction.

PI and PI owner and Month organised by Service Area		Actual	Target	Int.	Comments
Benefits					
FS112 Average number of days to process new HB/CTS claims					**FS112, FS113, SF740 Associated Risk - STR5 Welfare Reform**
Dawn Graham	Apr	23	25	30	The number of days taken to process new claims increased to 27 during the period May - June due to the combined effect of staff leave and training, preparation and implementation that was required on the new claims process automation project. Temporary measures have been put in place to reduce claim handling time and going forward we expect performance averages to be improved.
Past 12 months	May	26	20	25	
	Jun	27	20	25	
FS113 Average number of days to process HB/CTS change events					
Dawn Graham	Apr	13	15	18	
Past 12 months	May	15	15	18	
	Jun	15	15	18	
SF740 % Discretionary housing grant paid (cumulative)					
Dawn Graham	Apr	0	7	0	Although below target, spend is at a reasonable level given the effects of staff leave and the new claims automation project, as referred to above. Early indications are that July's result will reduce the gap between target and actual spend. Targets are based on previous years' spend rates; however it's difficult to account for peaks of demand that may have skewed rate of spend in previous years. Equally forecasting of future peaks can only be done speculatively. As such, whilst the target provides a useful benchmark against previous years, at this stage it is not anticipated that this result will cause difficulty in spending the grant by year end.
Line chart will be included later in the year once additional results are available.	May	13	13	0	
	Jun	16	20	15	
Finance					
FS109 % invoices paid in 30 days					**FS109 Associated Risk - STR4 Medium Term Financial Strategy**
Caroline Ryba	Apr	94.38	98.5	96.5	We continue to struggle to meet targets. Finance contact service managers of the three top monthly contributors to late invoices. Managers of these service areas have been tasked by CMT with addressing localised issues - to report back at the Sept meeting.
Past 12 months	May	96.09	98.5	96.5	
	Jun	95.65	98.5	96.5	
HR					
FS116 Staff sickness days per FTE (non-cumulative)					**FS116, FS117 Associated Risk - STR13 Recruitment and Retention**
Susan Gardner Craig Past 12 months	Jun	2.57	1.75	2.5	Although above intervention and higher than the 2016/17 result (2.1), this is a reduction on the previous quarter's result (3.34). Full sickness report to provide more detailed analysis.
FS117 Staff turnover (non-cumulative)					
Susan Gardner Craig Past 12 months	Jun	2.93	3.25	4	

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
Revenues				

FS102 % Housing Rent collected

Katie Brown

		Actual	Target	Int.
Line chart not included - scale of chart means actual is largely indistinguishable from target and intervention.	Apr	85.2	82.6	74.4
	May	92.4	89.5	80.5
	Jun	94.9	92.8	83.5

FS104 % NNDR collected (cumulative)

Katie Brown

		Actual	Target	Int.
Line chart not included - scale of chart means actual is largely indistinguishable from target and intervention.	Apr	13.2	13.0	11.7
	May	22.0	22.7	20.4
	Jun	32.2	31.7	28.6

FS105 % Council Tax collected (cumulative)

Katie Brown

		Actual	Target	Int.
Line chart not included - scale of chart means actual is largely indistinguishable from target and intervention.	Apr	16.0	11.0	9.9
	May	25.2	21.0	18.9
	Jun	34.4	30.7	27.6

PI and PI owner and Month organised by Service Area		Actual	Target	Int.	Comments
Dev. Management					

PN510 % of major applications determined within 13 weeks or agreed timeline (designation period cumulative)

Sarah Stevens

Past 12 months

PN510, PN511, PN512, PN513 Associated Risk - STR25 Risk of Designation as Poorly Performance Planning Authority

	Actual	Target	Int.
Apr	69.6	65	60
May	71.5	65	60
Jun	72.7	65	60

PN510 and PN511 align with DCLG measurement criteria for designation by providing a cumulative percentage over a two year designation period. The current designation period is Oct 15 to Sep 17, so June's results show % of major (PN510) and % non-major (PN511) applications determined in agreed timeline since Oct 15. Looking at June in isolation, 100% (6 out of 6) of Major applications were determined within 13 weeks or agreed timeline, whilst 93.8% (137 of 146) of non-major applications were determined within 8 weeks or agreed timeline.

PN511 % of non-major applications determined within 8 weeks or agreed timeline (desig. period cumulative)

Sarah Stevens

Past 12 months

	Actual	Target	Int.
Apr	78.2	75	70
May	78.8	75	70
Jun	79.5	75	70

PN512 % of appeals against major planning permissions refusal allowed (designation period cumulative)

Sarah Stevens

New PI - no line chart.

	Actual	Target	Int.
Jun	8.1	5	10

Due to the increased number of Major appeals received as a result of the lack of a 5 year land supply, as of the end of August we are in a position wherby 8.97% of Major application decisions made between Apr 2015 and end of March 2017 have been allowed. Another six appeals are outstanding, which has the potential to push us over the 10% designation threshold by the end of the designation period (end of December). This situation will continue to be monitored and an update will be provided within the Q2 performance report.

PN513 % of appeals against non-major planning permission refusal allowed (designation period cumulative)
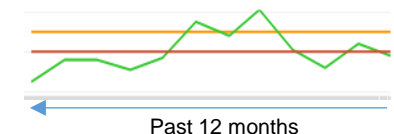
Sarah Stevens

New PI - no line chart.

	Actual	Target	Int.
Jun	1.8	5	10

PN505 % customers satisfied with Planning and New Communities

Sarah Stevens

Past 12 months

|	Actual	Target	Int.
Apr	52	70	60
May	64	70	60
Jun	58	70	60

The Planning Department investigates the nature of complaints and negative feedback to identify common themes and take action to address issues as necessary. In recent months the number of responses to the satisfaction survey have been low (14 in Apr, 19 in May and 20 in June), resulting in relatively high levels of variation. As such, arrangements for measuring and reporting customer satisfaction with Planning and New Communities will be reviewed in time for 2018/19 to ensure that this provides a greater level of insight.

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments

Land Charges

SX025 Average Land Charges search response days

Sarah Stevens

Past 12 months
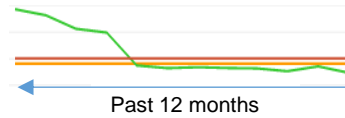
	Actual	Target	Int.
Apr	5.16	8	10
May	6.98	8	10
Jun	4.62	8	10

Planning Policy

PN518 % of new homes permitted that are affordable homes

Jun

PN518 Associated Risk - STR3 Failure to meet housing need

New KPI - work currently ongoing to develop a method of obtaining this data from the planning system. Reporting is targetted to take place in time for Q2.